



Susan Golding
Mayor

Harry Mathis
First District

Byron Wear
Second District

Christine Kehoe
Third District

George Stevens
Fourth District

Barbara Warden
Fifth District
Deputy Mayor

Valerie Stallings
Sixth District

Judy McCarty
Seventh District

Juan Vargas
Eighth District

Jack McGrory
City Manager

Casey Gwinn
City Attorney

Proposed Annual Budget

Fiscal Year 1998

Department Detail

Volume 2

Prepared by Budget and
Management Services

This information is available in
alternative formats upon request.

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Your City Officials



Mayor
Susan Golding



Councilmember
Harry Mathis
District 1



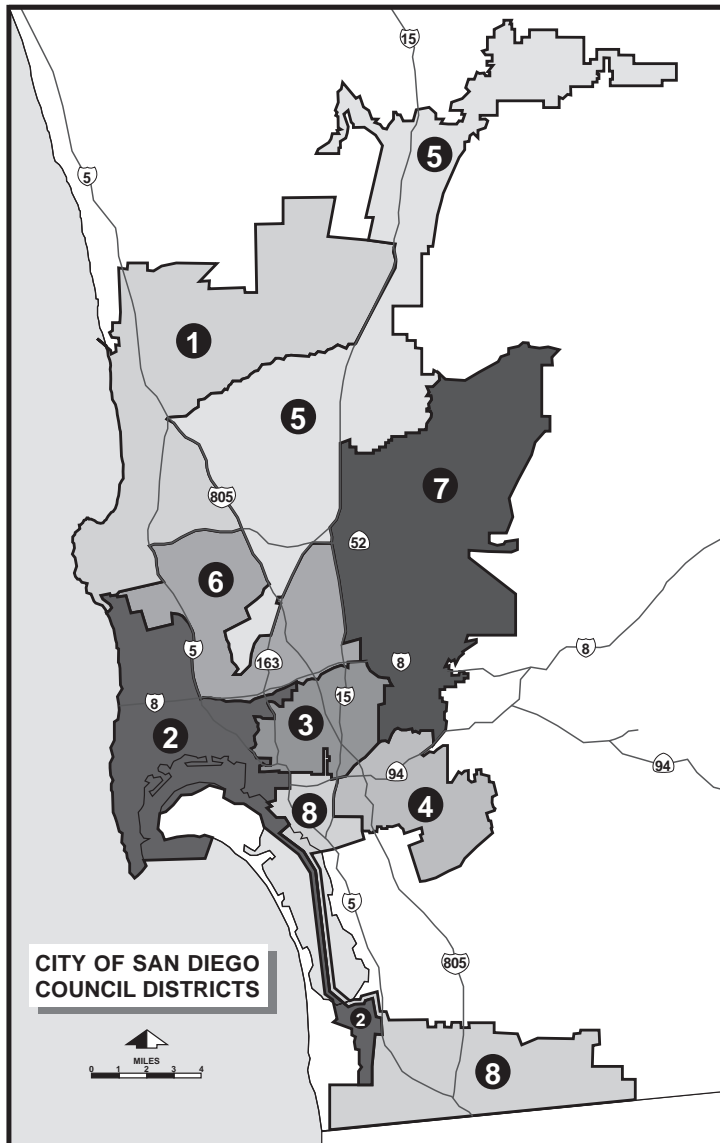
Councilmember
Byron Wear
District 2



Councilmember
Christine Kehoe
District 3



Councilmember
George Stevens
District 4



Deputy Mayor
Councilmember
Barbara Warden
District 5



Councilmember
Valerie Stallings
District 6



Councilmember
Judy McCarty
District 7



Councilmember
Juan Vargas
District 8

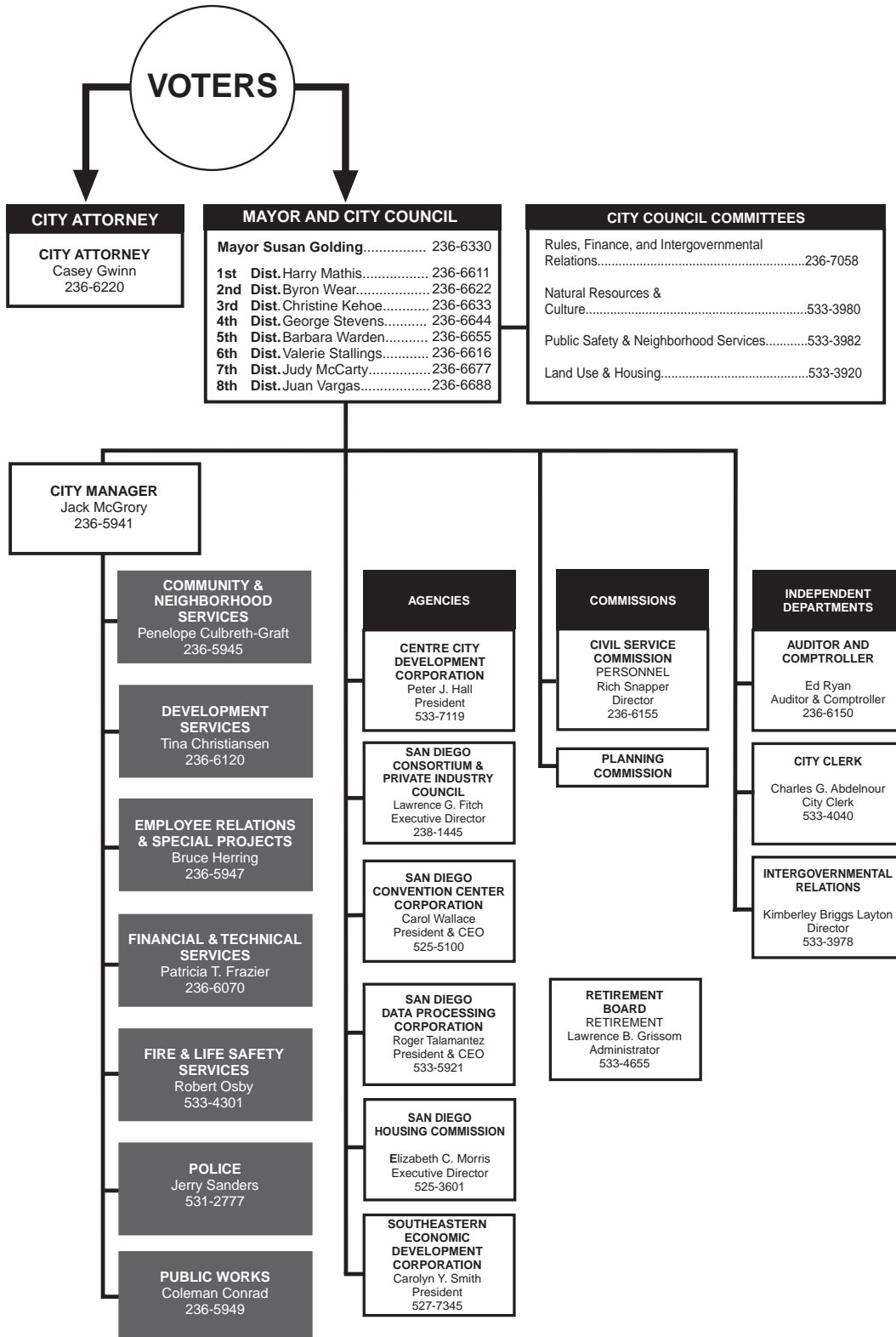


City Manager
Jack McGrory



City Attorney
Casey Gwinn

City of San Diego Organization Chart



**The City of San Diego
Norms and Values**

SAN DIEGO
The First Great City of the 21st Century
***“...Delivering the Very Best Municipal Services
through a Partnership of Residents and Employees.”***

**Organizational
Excellence**

- ▶Diversity Commitment
- ▶Quality Customer Service
- ▶Employee Involvement
- ▶Accountability

**Entrepreneurial
Management**

- ▶Competitive Government
- ▶Technology & Innovation
- ▶Fiscal Integrity
- ▶Economic Development
- ▶Corporate Identity & Image

**Neighborhood
Partnerships**

- ▶Livable Neighborhoods
- ▶Community Involvement in Decision Making
- ▶Volunteerism
- ▶Invest in Community's Infrastructure

Competition

The Diversity Commitment

Livable Neighborhoods

Career Development

Restructuring

STEP

Community Service Centers

CHANGE2

Activity Based Budget

Service Enhancement

Performance Measures

Citizen Survey

Renaissance Commission

Rewards

Zero Based Management Audits

Muni Code Changes

Neighborhood Oriented Policing

Charter Changes

Our Norms and Values

**The City of San Diego
Awards**



GOVERNMENT FINANCE OFFICIALS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
City of San Diego,
California

For the Fiscal Year Beginning
July 1, 1995

Timothy H. Rendon *Jeffrey L. Eason*
President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of San Diego for its annual budget for the fiscal year beginning July 1, 1995.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The City of San Diego
Awards

*California Society of
Municipal Finance Officers*

Certificate of Award

Excellence in Operational Budgeting 1996-1997

Excellence in Capital Budgeting 1996-1997

Excellence in Innovation 1996-1997

Excellence in Public Communication 1996-1997

Presented to


City of San Diego

This certificate recognizes the achievement of excellence in Operational Budgeting, Multi-Year Capital Budgeting, Innovation and Public Communication. These achievements reflect a highly professional budget document and the underlying budgeting process through which the budget is implemented; enhance general public understanding of city government; and encourage citizen participation in the budgeting process to develop a new and resourceful advancement in budgeting.





Co-Chair, Budgeting & Financial Management



President



Co-Chair, Budgeting & Financial Management

February 27, 1996

Date

Dedicated to Excellence in Municipal Financial Management

Table of Contents

VOLUME II

Budget Overview

How to Read the Budget	ix
Performance Management Program	xi

Summary of Financial Data

Basic Data Fiscal Year 1998	a
City Employees per 1,000 Population	c
Schedule I-A - Summary of Expenditures by Business Center	e
Schedule I-B - Summary of City Funds	g
Schedule II - Analysis of Interfund Transactions	k
Schedule III - Summary of Budgeted Positions by Department	l
Schedule III-A - Summary of Budgeted Positions by Business Center	n
Schedule IV - Summary of Property Tax Revenues, Assessed Valuations and Tax Rates	p
Schedule V - Analysis of Financing Dollars	q
Schedule VI - Summary of Expenditures	x
Schedule VII - Capital Improvements Project Detail Summary, Analysis of Financing by Fund	aa
Schedule VIII - Capital Improvements Project Detail Summary, Analysis of Expenditure by Fund	ac
Schedule IX - Capital Improvements Project Detail Summary, Analysis of Expenditures by Program Budget	af

Table of Contents

VOLUMES II AND III Department Detail by Business Center

<u>Community and Neighborhood Services Business Center</u>	1
Community and Economic Development	5
Library	81
Park and Recreation	97
<u>Development Services Business Center</u>	179
Development Services	179
<u>Employee Relations and Special Projects Business Center</u>	221
Risk Management	225
Stadium	239
<u>Financial and Technical Services Business Center</u>	253
Competition	257
Financial Management	263
Budget and Management Services	266
Central Stores	277
Citizens Assistance	283
Print Shop	289
Purchasing	297
Treasurer - City	301
Financing Services	309
Special Districts Administration	317
Information Technology and Communications	321
Communications	323
Information Technology	329
Organization Development Services	337
Centre for Organization Effectiveness, The	339
Organizational Effectiveness Program	345
Special Training	351
<u>Fire and Life Safety Services Business Center</u>	357
Fire and Life Safety Services	357
<u>Police Business Center</u>	369
Police	369
<u>Public Works Business Center</u>	405
Engineering and Capital Projects	409
Environmental Services	457
Metropolitan Wastewater	459
Real Estate Assets	581

Table of Contents

Transportation	613
Water	649

Other Departments

Bond Interest and Redemption	693
City Attorney	695
City Auditor and Comptroller	705
City Clerk	715
City Council	723
Citywide Program Expenditures	753
Executive Services	769
Gas Tax	773
Health	795
Intergovernmental Relations	797
Manager - City	803
Mayor	807
Neighborhood Pride and Protection	811
New Convention Facility	817
Personnel	821
Retirement Office - City	833
Special Promotional Programs	839
Storm Drain Fund	895
Tax Anticipation Notes	899
Trolley Extension Reserve	901
Unallocated Reserve	905
Zoological Exhibits	907

Department Detail by Department/Division

Airports - Real Estate Assets	605
Arts and Culture - Community and Economic Development	35
Public Art Fund	41
Federal and State Art Grants	45
Attorney - City	695
Auditor and Comptroller - City	705
Bond Interest and Redemption	693
Budget and Management Services	266
Building Development Review - Development Services	193
Central Stores	277
Centre for Organization Effectiveness, The	339
Centre City Maintenance Coordination - Park and Recreation	147
Citizens Assistance	283
City Council	723
Council Administration	749
District 1	725

Table of Contents

District 2	728
District 3	731
District 4	734
District 5	737
District 6	740
District 7	743
District 8	746
Citywide Program Expenditures	753
Civic Design\Policy\Special Projects - Community and Economic Development	29
Clerk - City	715
Coastal Parks - Park and Recreation	105
Communications - Information Technology and Communications	323
Community and Economic Development	5
Arts and Culture Program	35
Civic Design/Policy/Special Projects	29
Community Planning and Development	9
Community Planning and Development Community Development Block Grant Funds	15
Developers Deposit Trust Fund	26
Economic Development	47
Economic Development Grant Funds	53
Facilities Financing	21
Ford Foundation Single Room Occupancy (SRO) Grant	18
Management and Support Services	60
Neighborhood Code Compliance	65
Neighborhood Code Compliance Community Development Block Grant Funds	77
Public Art Fund	41
Redevelopment	55
Community and Neighborhood Services Business Center	1
Competition Program	257
Contract Services - Engineering and Capital Projects	412
Development Services Business Center	179
Building Development Review	193
Development Services Enterprise Fund	185
Information and Application Services	196
Inspection Services	199
Land Development Review	201
Management	188
Process 2000 System Improvement Charge	217
Project Management	204
Support Services	189
Developers Deposit Trust Fund - Community and Economic Development	26
Economic Development - Community and Economic Development	47
Employee Relations and Special Projects Business Center	221
Engineering and Capital Projects	409
Administration	433
Contract Services	412

Table of Contents

Field Engineering	423
Public Buildings and Parks	437
Public Buildings and Parks - Transient Occupancy Tax Fund	443
Transportation and Drainage Design	417
Water/Wastewater Construction Management	429
Water/Wastewater Facilities	447
Environmental Growth Fund - Park and Recreation	157
Environmental Services	457
Environmental Programs - General Fund	459
Environmental Programs - Refuse Disposal Enterprise Fund	469
Refuse Collection - General Fund	464
Refuse Collection - Refuse Disposal Enterprise Fund	488
Refuse Disposal - Refuse Disposal Enterprise Fund	480
Equipment Division - Transportation	641
Executive Services	769
Facilities Financing - Community and Economic Development	21
Facilities Maintenance - Real Estate Assets	590
Federally Seized and Forfeited Assets - Police	389
Field Engineering	423
Financial and Technical Services Business Center	253
Financial Management Department	263
Budget and Management Services	266
Central Stores	277
Citizens Assistance	283
Print Shop	289
Purchasing	297
Treasurer - City	301
Financing Services	309
Financing Services - Special Districts Administration	317
Fire and Life Safety Services Business Center	357
Gas Tax	773
Northern Parks - Park and Recreation	783
Street Maintenance - Transportation	775
Support Services - Development Services	786
Traffic Engineering - Transportation	788
Golf Course Operations - Park and Recreation	164
Graffiti Control - Community and Economic Development - Neighborhood Code Compliance	65
Grant Funds	
Arts and Culture	5
Economic Development	53
Library	81
Neighborhood Code Compliance	77
Park and Recreation	97
Police	369
Health	795
Information and Application Services - Development Services	196

Table of Contents

Information Technology and Communications	321
Communications	323
Information Technology	329
Inland Parks - Park and Recreation	125
Inspection Services - Development Services	199
Intergovernmental Relations	797
Land Development Review - Development Services	201
Library	81
Library Grant Funds	91
Lifeguard Services	357
Los Peñasquitos Canyon Preserve - Park and Recreation	152
Manager - City	803
Mayor	807
Metro Parks - Park and Recreation	113
Metropolitan Wastewater	495
Administration	500
Capital Improvements Program - Sewer Fund - 41506	575
Capital Improvements Program - Sewer Fund - 41508	572
Capital Improvements Program - Sewer Fund - 41509	568
Engineering and Water Reclamation	518
Environmental Monitoring and Technical Services - Sewer Fund - 41506	530
Environmental Monitoring and Technical Services - Sewer Fund - 41508	553
Operations and Maintenance - Sewer Fund - 41506	523
Operations and Maintenance - Sewer Fund - 41508	535
Program Management	505
Services and Contracts	509
Wastewater Collection	560
Mt. Hope Cemetery - Real Estate Assets	598
Neighborhood Code Compliance - Community and Economic Development	65
Neighborhood Pride and Protection	811
New Convention Facility	817
Northern Parks - Park and Recreation	137
Open Space Park Facility District No. 1 - Park and Recreation	174
Organization Development Services	337
Organization Development Services - Centre for Organization Effectiveness, The	339
Organization Development Services - Special Training	351
Organization Effectiveness Program	345
Park and Recreation	97
Centre City Maintenance Coordination	147
Coastal Parks	105
Environmental Growth Fund	157
Golf Course Operations	164
Inland Parks	125
Inland Parks Community Development Block Grant Funds	135
Los Peñasquitos Canyon Preserve	152
Management	100

Table of Contents

Metro Parks	113
Northern Parks	137
Open Space Park Facility District No. 1	174
Personnel	821
Police Decentralization - Police	393
Police Business Center	369
Federally Seized and Forfeited Assets	389
Police Decentralization	393
Police - Grant Funds	397
Print Shop	289
Process 2000 System Improvement Charge - Development Services	217
Project Management - Development Services	204
Public Art Fund - Community and Economic Development	41
Public Buildings and Parks - Engineering and Capital Projects	437
Public Buildings and Parks - Transient Occupancy Tax - Engineering and Capital Projects	443
Public Works Business Center	405
Purchasing	297
Real Estate Assets	581
Airports	605
Facilities Maintenance	590
Mt. Hope Cemetery	598
Refuse Collection General Fund - Environmental Services	464
Refuse Disposal Enterprise Fund - Environmental Services	488
Retirement Office - City	833
Risk Management	225
Special Promotional Programs	839
Special Districts Administration - Financing Services	317
Special Training	35
Stadium	239
Stadium Acquisition Fund	248
Storm Drain Fund	895
Tax Anticipation Notes	899
Transportation	613
Equipment	641
Management	637
Parking Management	631
Street Maintenance	622
Traffic Engineering	615
Transportation and Drainage Design - Engineering and Capital Projects	417
Treasurer - City	301
Trolley Extension Reserve	901
Unallocated Reserve	905
Water	649
Administration	651
Services	681
Water Distribution	669

Table of Contents

Water Production	655
Zoological Exhibits	907

How to Read the Budget

The following information explains the format of the various sections of the Proposed Budget Documents.

Summary of Financial Data

The Summary of Financial Data can be found on the yellow pages at the beginning of the first Departmental Detail volume (volume II) of the budget documents. This section presents the City's budget detailing revenues and expenditures in a summary format through the use of various schedules. For clarification of the terms presented, the glossary of terms can be located within the Policy Document.

Business Center Detail

The City of San Diego is divided into seven Business Centers and six independent departments. These Business Centers are organized by the type of services provided to the community, and appear alphabetically throughout the Department Detail volumes of the budget documents.

The Business Center Detail includes an organizational chart and a budget summary displaying the departmental information within each Business Center. Departments are the organizational units below Business Centers. The budget summary displays staffing and expenditures at the department level.

The departments within each of the Business Centers are presented alphabetically, and in detail beginning with an organizational chart and budget summary. The departmental organizational chart reflects the organizational units within that department. Depending upon the size of the department, the information reflected may be by division or program. The shaded areas on the departmental organizational chart signify non-general fund divisions within that department. The budget summary for the department details the staffing and expenditures for the current and proposed fiscal years.

Also included in the Departmental Detail are the summary of major budget changes which reflects significant changes that have occurred since the previous year's budget; the department, division, or program summary which highlight key performance measures, responsibilities of the department or divisions, and performance measurements which outline by program the objective(s) to be met by the department or division, and allocated staffing and funding; and the position and salary information by program displays the staffing and the associated costs; and the revenue and expense statements (for non-general fund departments) which outline the actual revenues and expenditures for Fiscal Year 1996 and the estimated revenues and the expenditures for Fiscal Years 1997 and 1998.

Colored Pages

The budget document includes pages presented in four different colors: white pages highlight all General Fund departments; blue pages highlight all non-general fund departments or divisions; goldenrod pages highlight grant-funded programs; and yellow pages in the budget document contain the Summary of Financial Data section.

Performance Management Program

The City of San Diego is in its third year of implementation of the Performance Management Program. Two components of this program are the Citywide development of meaningful performance measures and the implementation of a Performance Based Budget. Since the inception of this program three years ago, the City has progressed further than most cities whose organizations have undertaken similar efforts. The City's continual efforts in refinement of the Performance Based Budgeting process, identification of performance measures, tracking techniques and reporting mechanisms is anticipated to lead to one of the most comprehensively developed Performance Management Programs in the country. Reported accurately, performance information provides a basis for describing whether the organization is accomplishing its purposed, determining the effectiveness and efficiency of a program, and exploring means to improve the program or service.

The City has made a concerted effort to develop performance measures that are consistent with its missions, goals and objectives. The external outcomes are aimed at measuring the mission and goals which are broader expressions of their general purpose. These measure the service impact on the citizen and customer. Several jurisdictions across the country have realized the importance of reporting outcome measures and have begun to develop meaningful outcomes for their own performance. This is allowing the City to compare its performance to a broader range of municipalities. The objectives and internal outcomes developed by the City are more precise at measuring what is going to be accomplished, when it is going to be accomplished and how well it is going to be accomplished. These measures are helpful for managers and supervisors in the daily operation of the organization.